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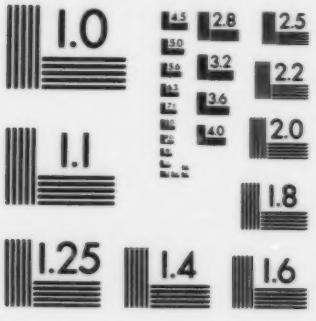

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ESTIMATES

SUPPLEMENTARY NO. 1

1988/89

CONFIDENTIAL

Yukon
Finance

March, 1989

RECEIVED
MAR - 8 1989
EXECUTIVE COUNCIL
OFFICE

Yukon
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ESTIMATES

SUPPLEMENTARY NO. 1

1988-89

Prepared By:

The Budget Bureau
Department of Finance
Under the Direction of
Management Board

1st Session of the 27th Legislature
Yukon Legislative Assembly
March, 1989
Whitehorse, Yukon

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13	Tourism	54
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FINANCIAL SUMMARY
($000's)

	VOTED TO DATE	SUPPLE-MENTARY NO. 1	REVISED VOTE
OPERATION AND MAINTENANCE:			
Gross Expenditures	201,806	14,308	216,114
Less: Recoveries	32,524	3,555	36,079
Net Expenditure	**169,282**	**10,753**	**180,035**
CAPITAL			
Gross Expenditure	100,474	7,852	108,326
Less: Recoveries	31,639	(4,562)	27,077
Net Expenditure	**68,835**	**12,414**	**81,249**
LOAN AMORTIZATION			
Gross Expenditure	2,197	0	2,197
Less: Recoveries	1,882	0	1,882
Net Expenditure	**315**	**0**	**315**
SUMMARY OF CURRENT YEAR FINANCIAL POSITION			
Gross Expenditure	304,477	22,160	326,637
Less: Recoveries	66,045	(1,007)	65,038
Net Expenditure	238,432	23,167	261,599
Less: Revenue *	50,422	1,059	51,481
EPF	9,820	1,159	10,979
Transfer Payment from Canada	176,084	3,426	179,510
Surplus (Deficit) for Current Year	**(2,106)**	**(17,523)**	**(19,629)****

* Excludes Yukon Development Corporation Income.
** This annual deficit will be financed out of the March 31, 1988, adjusted Accumulated Surplus of $45,196,000.

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OPERATION AND MAINTENANCE EXPENDITURE SUMMARY

($000'S)

		SUPPLEMENTARY NO. 1
EXPENDITURES BY VOTE		
01	Yukon Legislative Assembly	248
02	Executive Council Office	639
09	Community and Transportation Services	2,911
07	Economic Development: Mines and Small Business	463
03	Education	2,287
12	Finance	(34)
16	Government Services	1,213
15	Health and Human Resources	3,054
08	Justice	414
10	Public Service Commission	3,370
14	Renewable Resources	253
11	Women's Directorate	40
18	Yukon Housing Corporation	(550)
		14,308

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OPERATION AND MAINTENANCE RECOVERIES SUMMARY

($000'S)

		SUPPLEMENTARY NO. 1
RECOVERIES BY VOTE		
02	Executive Council Office	557
09	Community and Transportation Services	2,750
03	Education	443
16	Government Services	(23)
15	Health and Human Resources	413
08	Justice	70
14	Renewable Resources	(118)
18	Yukon Housing Corporation	(537)
		3,555

CAPITAL EXPENDITURE SUMMARY

($000'S)

		SUPPLEMENTARY NO. 1
EXPENDITURES BY VOTE		
02	Executive Council Office	(5)
09	Community and Transportation Services	5,035
07	Economic Development: Mines and Small Business	(435)
03	Education	4,916
15	Health and Human Resources	807
08	Justice	4
14	Renewable Resources	50
13	Tourism	(70)
18	Yukon Housing Corporation	(2,585)
19	Yukon Liquor Corporation	135
		7,852

CAPITAL RECOVERIES SUMMARY

($000'S)

		SUPPLEMENTARY NO. 1
RECOVERIES BY VOTE		
09	Community and Transportation Services	(2,474)
07	Economic Development: Mines and Small Business	(1,308)
16	Government Services	373
15	Health and Human Resources	1,304
14	Renewable Resources	71
13	Tourism	34
18	Yukon Housing Corporation	(2,562)
		(4,562)

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REVENUE SUMMARY
($000'S)

	VOTED TO DATE	SUPPLE-MENTARY NO. 1	REVISED VOTE
TAXES			
Income Tax	24,893	187	25,080
School and Property	3,113	(135)	2,978
Fuel Oil	4,200	200	4,400
Tobacco	2,800	0	2,800
Insurance	450	35	485
Grant-in-Lieu	408	(26)	382
Public Utilities Transfer Tax	500	200	700
	36,364	461	36,825
OTHER REVENUE			
Liquor Profit	6,727	268	6,995
Investment Income	3,788	218	4,006
Licences, Fees, Registrations & Permits	3,331	106	3,437
Fines	193	2	195
Miscellaneous	19	4	23
	14,058	598	14,656
TOTAL	50,422	1,059	51,481

Note: Excludes Yukon Development Corporation Income.

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YUKON LEGISLATIVE ASSEMBLY

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VOTE 01

YUKON LEGISLATIVE ASSEMBLY

MINISTER

Hon. S. Johnston

CLERK OF THE ASSEMBLY

P. Michael

DEPARTMENTAL OBJECTIVES

. To enable the Yukon Legislative Assembly and its members to carry out their functions by providing administrative support systems and parliamentary expertise.

FINANCIAL SUMMARY ($000'S)	SUPPLE-MENTARY NO. 1
Operation and Maintenance	248

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YUKON LEGISLATIVE ASSEMBLY

DETAILS ($000)	VOTED TO DATE	SUPPLE-MENTARY NO. 1	REVISED VOTE
OPERATIONS & MAINTENANCE EXPENDITURES			
Yukon Legislative Assembly	1,353	14	1,367
Elections	92	234	326
	1,445	248	1,693

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EXECUTIVE COUNCIL OFFICE

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VOTE 02

EXECUTIVE COUNCIL OFFICE

MINISTER

Hon. T. Penikett

DEPUTY MINISTER

F. Fingland

DEPARTMENTAL OBJECTIVES

. To provide the Executive Council and Yukon Government departments with a range of services intended to promote and coordinate activities relative to the provision of analysis, support and advice on all matters relating to the activities of the Government as a whole.

FINANCIAL SUMMARY ($000'S)	SUPPLE-MENTARY NO. 1
Operation and Maintenance	639
Capital	(5)

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EXECUTIVE COUNCIL OFFICE

DETAILS ($000)	VOTED TO DATE	SUPPLE-MENTARY NO. 1	REVISED VOTE
OPERATION AND MAINTENANCE EXPENDITURES			
Administration	455	(30)	425
Land Claims Secretariat	625	210	835
Public Affairs Bureau	680	(25)	655
Policy and Intergovernmental Relations	532	(33)	499
French & Aboriginal Language	0	555	555
Office of Devolution	210	(38)	172
Internal Audit	275	39	314
Bureau of Statistics	500	(20)	480
Executive Council Office Secretariat	286	(54)	232
Public Inquiries	200	35	235
	3,763	639	4,402
OPERATION AND MAINTENANCE RECOVERIES			
Public Affairs - Inquiry Centre	15	2	17
French Language	0	340	340
Aboriginal Language	0	215	215
	15	557	572
CAPITAL EXPENDITURES			
Bureau of Statistics - Equipment	79	(5)	74
	79	(5)	74

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COMMUNITY AND TRANSPORTATION SERVICES

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VOTE 09

DEPARTMENT OF COMMUNITY AND TRANSPORTATION SERVICES

MINISTER

Hon. M. Byblow

DEPUTY MINISTER

R. Graham

DEPARTMENTAL OBJECTIVES

- To promote local self-government, to provide support to municipalities and to provide municipal services and facilities in unincorporated communities.
- To provide property assessment, general property taxation and school taxation services.
- To plan, develop and dispose of Yukon lands and to manage land use activity.
- To plan, develop, maintain and regulate safe and efficient transportation systems and services for the Yukon.
- To support the development of arts, sports and community recreation throughout the Yukon.
- To foster the development and provision of communication systems and services to enhance the economic and social opportunities of Yukoners.

FINANCIAL SUMMARY ($000'S)	SUPPLEMENTARY NO. 1
Operation and Maintenance	2,911
Capital	5,035

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COMMUNITY AND TRANSPORTATION SERVICES

DETAILS ($000)	VOTED TO DATE	SUPPLE-MENTARY NO. 1	REVISED VOTE
OPERATION AND MAINTENANCE EXPENDITURES			
Management, Policy & Planning, and Administration	1,664	47	1,711
Transportation	32,008	2,543	34,551
Community Services	10,957	311	11,268
Municipal Engineering	714	10	724
	45,343	2,911	48,254
OPERATION AND MAINTENANCE RECOVERIES			
Alaska Highway Agreement	10,130	2,258	12,388
Recreation Transfer Payments	0	317	317
Transportation of Dangerous Goods	82	(38)	44
National Safety Code	0	205	205
Water and Sewer Charges	137	1	138
Highway Housing	0	7	7
	10,349	2,750	13,099

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COMMUNITY AND TRANSPORTATION SERVICES

DETAILS ($000)	VOTED TO DATE	SUPPLEMENTARY NO. 1	REVISED VOTE
CAPITAL EXPENDITURES			
TRANSPORTATION			
Highway Construction			
Planning & Engineering	250	120	370
Klondike Highway #2	5,939	258	6,197
Tagish #8	200	(135)	65
Silver Trail	1,088	176	1,264
Bridges - Numbered Highways	200	28	228
Other Roads			
Freegold Km 0 - 60	300	207	507
Crow Mountain	200	(140)	60
Annie Lake Surfacing Km 0 - 8	384	(56)	328
Other	436	5	441
Regional Resource Roads	2,500	(120)	2,380
Maintenance Camp Facilities			
Miscellaneous Branch Facilities	200	(90)	110
Whitehorse Warehouse	600	375	975
Drury Creek Staff Quarters/Garage	800	50	850
Ross River Garage	435	(435)	0
Swift River Staff Quarters	0	425	425
Swift River Garage	0	210	210
Teslin Pumphouse	0	450	450
Mayo Grader Station Upgrade	0	130	130
Highway Construction E.S.A.			
Klondike #2	5,583	627	6,210
Dempster #5	2,893	(2,022)	871
Top of the World #9	1,211	(1,061)	150
Nahanni Range Road	0	125	125
Airports			
M.O.T. Airstrips	945	(10)	935

(cont'd)

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COMMUNITY AND TRANSPORTATION SERVICES

DETAILS ($000)	VOTED TO DATE	SUPPLE-MENTARY NO. 1	REVISED VOTE
CAPITAL EXPENDITURES (cont'd)			
LANDS			
Development			
Industrial	25	28	53
Residential	2,735	898	3,633
Rural/Country Residential	500	116	616
Commercial	760	(340)	420
Recreational	285	(246)	39
Agricultural	285	(241)	44
Quarries	50	12	62
Central Services			
Community Planning	25	47	72
Planning and Engineering	350	29	379
COMMUNITY AFFAIRS			
Public Health & Safety			
Planning and Pre-Engineering	150	100	250
Water Supply, Treatment and Storage	795	40	835
Water and Sewer Mains	2,292	210	2,502
Sewage Treatment and Disposal	125	14	139
Solid Waste	450	71	521
Mosquito Control	13	70	83
Emergency Measures	303	30	333
Fire Protection	629	552	1,181
Ambulance Service	88	742	830
Cemeteries	18	(7)	11
Roads and Streets			
Planning and Engineering	50	(10)	40
Road Upgrade	463	(68)	395
Asphalt Paving	770	236	1,006

(cont'd)

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COMMUNITY AND TRANSPORTATION SERVICES

DETAILS ($000)	VOTED TO DATE	SUPPLE-MENTARY NO. 1	REVISED VOTE
CAPITAL EXPENDITURES (cont'd)			
Recreation, Community Facilities			
Community Recreation Plans	42	(8)	34
Recreation Facilities	1,012	731	1,743
Rural Electrification	100	225	325
LOCAL EMPLOYMENT OPPORTUNITIES PROGRAM	0	2,673	2,673
COMMUNICATIONS			
Community TV/Radio	118	(36)	82
BLOCK FUNDING PROJECT ASSISTANCE	0	50	50
	36,597	5,035	41,632
CAPITAL RECOVERIES			
Engineering Services Agreement	10,316	(2,758)	7,558
Land Development	4,640	138	4,778
Transportation M.O.T. Airports	1,006	(37)	969
Water and Sewer	0	65	65
Rural Electrification	0	29	29
Block Funding Project Assistance	0	50	50
Overhead Signs - Whitehorse	0	13	13
Bridge Study - Curragh	0	26	26
	15,962	(2,474)	13,488

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ECONOMIC DEVELOPMENT: MINES AND SMALL BUSINESS

Yukon
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VOTE 07

DEPARTMENT OF ECONOMIC DEVEOPMENT:MINES AND SMALL BUSINESS

MINISTER

Hon. P. McDonald

DEPUTY MINISTER

D. P. Odin

DEPARTMENTAL OBJECTIVES

- To promote development of a self-sustaining Yukon economy, with a balance and diversification of primary, secondary, and service industries, providing an acceptable level of income for Yukon residents in either wage or kind.
- To increase the participation of Yukoners in employment, management, and ownership of Yukon business: to decrease leakage of wages and profits from the Territory, and increase economic returns, capital accumulation, and local influence on economic decision-making for the Yukon.
- To promote a more equitable distribution of economic benefits throughout all regions and segments of the population.

FINANCIAL SUMMARY ($000'S)	SUPPLE-MENTARY NO. 1
Operation and Maintenance	463
Capital	(435)

ECONOMIC DEVELOPMENT: MINES AND SMALL BUSINESS

DETAILS ($000)	VOTED TO DATE	SUPPLE-MENTARY NO. 1	REVISED VOTE
OPERATION AND MAINTENANCE EXPENDITURES			
Administration	494	258	752
Energy and Mines	293	(9)	284
Economic Policy, Planning and Research	709	295	1,004
Small Business	635	(81)	554
	2,131	463	2,594

ECONOMIC DEVELOPMENT: MINES AND SMALL BUSINESS

DETAILS ($000)	VOTED TO DATE	SUPPLE-MENTARY NO. 1	REVISED VOTE
CAPITAL EXPENDITURES			
ADMINISTRATION			
Departmental Equipment	0	10	10
ENERGY AND MINES			
Energy Conservation Fund	600	53	653
Internal Energy Management	30	181	211
Yukon Energy Alternatives	450	(90)	360
Exploration Incentives	1,000	387	1,387
ECONOMIC POLICY, PLANNING & RESEARCH			
Economic Development Agreement	4,445	(649)	3,796
NOGAP	one dollar	42	42
SMALL BUSINESS			
Loan Assistance Plan	2,700	(304)	2,396
Renewable Resources/Commercial Development	150	(60)	90
Venture Capital	500	(155)	345
Opportunity Identification	250	150	400
	10,125	(435)	9,690
CAPITAL RECOVERIES			
Energy Conservation Fund	545	(45)	500
Yukon Energy Alternatives	300	(10)	290
Internal Energy Management	12	(12)	0
Economic Development Agreement	3,778	(741)	3,037
Loan Assistance Program	2,700	(500)	2,200
	7,335	(1,308)	6,027

EDUCATION

Yukon
Government
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VOTE 03

DEPARTMENT OF EDUCATION

MINISTER

Hon. P. McDonald

DEPUTY MINISTER

S. Alwarid

DEPARTMENTAL OBJECTIVES

- To ensure that all Yukoners are provided with the learning opportunities to achieve their maximum personal potential by the department planning, developing, implementing and evaluating:
  - elementary and secondary education for all school age children,
  - french language programs,
  - adult training and continuing education programs,
  - human resource development planning services, employment development and job retention programs, and
  - library and archives services.
- To provide funds for the development, promotion and evaluation of the Native languages program and for the training of local instructors for the program, and to provide the required central support.

FINANCIAL SUMMARY ($000'S)	SUPPLEMENTARY NO. 1
Operation and Maintenance	2,287
Capital	4,916

EDUCATION

DETAILS ($000)	VOTED TO DATE	SUPPLE-MENTARY NO. 1	REVISED VOTE
OPERATION AND MAINTENANCE EXPENDITURES			
Finance and Administration	5,029	93	5,122
Public Schools	26,979	1,183	28,162
Advanced Education and Manpower	11,823	984	12,807
Libraries and Archives	1,538	27	1,565
	45,369	2,287	47,656
OPERATION AND MAINTENANCE RECOVERIES			
Cafeteria Sales	0	143	143
Bookstore Sales	89	75	164
Job Strategy	0	168	168
Literacy	0	30	30
National Archives Secondment Program	0	27	27
	89	443	532

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EDUCATION

DETAILS ($000)	VOTED TO DATE	SUPPLE-MENTARY NO. 1	REVISED VOTE
CAPITAL EXPENDITURES			
FINANCE AND ADMINISTRATION			
Yukon Arts and Cultural Centre	2,000	(330)	1,670
PUBLIC SCHOOLS			
Facilities Construction and Maintenance:			
St. Elias Student Residence	900	(600)	300
Robert Service School	5,168	1,684	6,852
Takhini Elementary Expansion	500	(82)	418
W.L. High Upgrade & Expansion	2,000	(1,469)	531
Whse. Elementary Upgrade	400	(90)	310
Gym Floor Refinishing - Various	90	(60)	30
Christ the King Renovations	90	55	145
Jeckell Gym & Upgrade	0	793	793
Carcross Upgrade	0	5	5
Jeckell Special Education	0	40	40
Faro Structural Study	0	12	12
Del Van Gorder Stage Renovation	0	30	30
Instructional Equipment:			
Teacher Furniture	0	15	15
French Language Facilities & Equipment:			
Instruct Computers - French First	6	(3)	3
A.V. Equipment - French Language	8	(8)	0
French Language Upgrade - Shelving	0	11	11
ADVANCED EDUCATION			
Yukon College:			
Contribution - Endowment	0	1,000	1,000
New Building Construction	2,312	2,655	4,967
New Facility Furnishings	800	1,267	2,067
LIBRARIES & ARCHIVES			
Branch Library Equipment	15	(9)	6
	14,289	4,916	19,205

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FINANCE

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DEPARTMENT OF FINANCE

MINISTER

Hon. P. McDonald

DEPUTY MINISTER

C. Sanderson

DEPARTMENTAL OBJECTIVES

. To ensure that the financial resources of the Government of Yukon are planned, utilized and controlled in a manner that meets the priorities of the government and complies with the statutes.

FINANCIAL SUMMARY ($000'S)	SUPPLEMENTARY NO. 1
Operation and Maintenance	(34)

FINANCE

DETAILS ($000)	VOTED TO DATE	SUPPLE-MENTARY NO. 1	REVISED VOTE
OPERATION AND MAINTENANCE EXPENDITURES			
Treasury	2,503	(94)	2,409
Allowance for Bad Debts	one dollar	60	60
	2,503	(34)	2,469

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GOVERNMENT SERVICES

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VOTE 16

DEPARTMENT OF GOVERNMENT SERVICES

MINISTER

Hon. M. Byblow

DEPUTY MINISTER

R. McWilliam

DEPARTMENTAL OBJECTIVES

. To acquire goods and services and provide buildings for departments in a manner that ensures fair and equitable treatment of the private sector and reflects the social and economic priorities of the Government.

FINANCIAL SUMMARY ($000'S)	SUPPLE-MENTARY NO. 1
Operation and Maintenance	1,213

GOVERNMENT SERVICES

DETAILS ($000)	VOTED TO DATE	SUPPLE-MENTARY NO. 1	REVISED VOTE
OPERATION AND MAINTENANCE EXPENDITURES			
Supply Services	3,903	308	4,211
Property Management	7,127	905	8,032
	11,030	1,213	12,243
OPERATION AND MAINTENANCE RECOVERIES			
Queen's Printer Recoveries	48	(23)	25
	48	(23)	25

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HEALTH AND HUMAN RESOURCES

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VOTE 15

DEPARTMENT OF HEALTH AND HUMAN RESOURCES

MINISTER

Hon T. Penikett

DEPUTY MINISTER

J. Davie

DEPARTMENTAL OBJECTIVES

. To reduce lack of opportunity due to health or social condition and enhance the potential and well-being of all Yukoners while recognizing and respecting age, gender, culture, abilities, and community differences.

FINANCIAL SUMMARY ($000'S)	SUPPLE-MENTARY NO. 1
peration and Maintenance	3,054
Capital	807

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HEALTH AND HUMAN RESOURCES

DETAILS ($000)	VOTED TO DATE	SUPPLE-MENTARY NO. 1	REVISED VOTE
OPERATION AND MAINTENANCE EXPENDITURES			
Community and Family Services	6,935	220	7,155
Social Services Program	6,826	363	7,189
Health Services	24,862	2,471	27,333
	38,623	**3,054**	**41,677**
OPERATION AND MAINTENANCE RECOVERIES			
Canada Assistance Plan	4,201	38	4,239
Miscellaneous Health Programs	6	(4)	2
Health Transfer Planning	0	255	255
Native Social Services	1,423	156	1,579
Medical Care	10	(5)	5
Hospital Care	30	(25)	5
Medical Travel	3	(2)	1
	5,673	**413**	**6,086**

HEALTH AND HUMAN RESOURCES

DETAILS ($000)	VOTE TO DATE	SUPPLEMENTARY NO. 1	REVISED VOTE
CAPITAL EXPENDITURES			
SOCIAL SERVICES			
Alcohol & Drug - Facility Planning	0	10	10
Alcohol & Drug - Replacement Equipment	25	(7)	18
HEALTH SERVICES			
Northern Health Services	1,016	(687)	329
Communications Disorders Equipment	16	(2)	14
Extended Care Facility	one dollar	100	100
Community Health Facility Review	0	152	152
Equipment - Operational	0	2	2
JUVENILE JUSTICE			
Young Offenders Facility	2,000	1,224	3,224
Young Offenders Equipment & Furnishings	30	15	45
	3,087	807	3,894
CAPITAL RECOVERIES			
Young Offenders Facility	615	1,304	1,919
	615	1,304	1,919

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JUSTICE

Yukon
Government
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VOTE 08

DEPARTMENT OF JUSTICE

MINISTER

Hon. M. Joe

DEPUTY MINISTER

W. Byers

DEPARTMENTAL OBJECTIVES

. To respond to Yukon community needs by providing services designed to reduce crime and to save and protect potential victims.
. To provide police services designed to preserve law and order.
. To provide facilities and infrastructure for the resolution of civil and criminal matters as and when they arise.
. To provide secure housing and correctional services designed to protect communities from offenders and to provide rehabilitative services to offenders.
. To maintain safe employment, orderly and responsible commercial and professional services in the Yukon and to promote the public interest in labour-management harmony and the consumer interest in commercial and professional activities.
. To provide funds for the operation of the Yukon Human Rights Commission.

FINANCIAL SUMMARY ($000'S)	SUPPLEMENTARY NO. 1
Operation and Maintenance	414
Capital	4

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JUSTICE

DETAILS ($000)	VOTED TO DATE	SUPPLE-MENTARY NO. 1	REVISED VOTE
OPERATION AND MAINTENANCE EXPENDITURES			
Administration	747	51	798
Court Services	2,588	111	2,699
Attorney General	2,009	167	2,176
Solicitor General	11,186	85	11,271
	16,530	414	16,944
OPERATION AND MAINTENANCE RECOVERIES			
Public Legal Education	0	70	70
	0	70	70
CAPITAL EXPENDITURES			
COURT FACILITIES			
Recording Equipment	10	7	17
DEPARTMENTAL FACILITIES			
Microfiche Equipment	3	(3)	0
	13	4	17

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PUBLIC SERVICE COMMISSION

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PUBLIC SERVICE COMMISSION

MINISTER

Hon. M. Joe

PUBLIC SERVICE COMMISSIONER

J. N. Besier

DEPARTMENTAL OBJECTIVES

. To assist Management Board and government departments to meet their objectives by developing and administering policies and programs that ensure equitable and efficient use of the government's human resources.

FINANCIAL SUMMARY ($000'S)	SUPPLEMENTARY NO. 1
Operation and Maintenance	3,370

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PUBLIC SERVICE COMMISSION

DETAILS ($000)	VOTED TO DATE	SUPPLE-MENTARY NO. 1	REVISED VOTE
OPERATION AND MAINTENANCE EXPENDITURES			
Recruitment and Training	1,641	85	1,726
Labour Relations	427	(6)	421
Worker's Compensation Fund	307	325	632
Positive Employment Program	531	(34)	497
Leave Accruals	0	3,000	3,000
	2,906	3,370	6,276

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RENEWABLE RESOURCES

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DEPARTMENT OF RENEWABLE RESOURCES

MINISTER

Hon. A. Webster

DEPUTY MINISTER

W. Klassen

DEPARTMENTAL OBJECTIVE

. To provide for the planning, development and management of the Yukon's renewable resources.

FINANCIAL SUMMARY ($000'S)	SUPPLEMENTARY NO. 1
Operation and Maintenance	253
Capital	50

RENEWABLE RESOURCES

DETAILS ($000)	VOTED TO DATE	SUPPLE-MENTARY NO. 1	REVISED VOTE
OPERATION AND MAINTENANCE EXPENDITURES			
Administration	966	26	992
Policy and Planning	804	89	893
Parks, Resources & Regional Planning	2,167	(92)	2,075
Fish and Wildlife	3,586	232	3,818
Agriculture	294	32	326
COPE	757	(34)	723
	8,574	253	8,827
OPERATION AND MAINTENANCE RECOVERIES			
Wildlife Habitat Canada	200	(5)	195
Conservation - DIAND	0	30	30
Yukon Land Use Planning - DIAND	415	(135)	280
Foundation for North America-Wild Sheep	0	18	18
Curragh Resources	0	8	8
COPE	757	(34)	723
	1,372	(118)	1,254

RENEWABLE RESOURCES

DETAILS ($000)	VOTED TO DATE	SUPPLE-MENTARY NO. 1	REVISED VOTE
CAPITAL EXPENDITURES			
DEPARTMENTAL SERVICES			
Equipment Acquisition	120	9	129
Wildlife Habitat Canada	0	1	1
INFORMATION/INTERPRETATION/PUBLIC EDUCATION			
Travelling Displays	30	3	33
Book: Yukon-A Natural History	33	(3)	30
PARKS, RESOURCES AND REGIONAL PLANNING			
Herschel Island Park (COPE)	425	34	459
Campground Relocation & New Development	130	(8)	122
Campground Rehabilitation & Reconstruction	250	8	258
Heritage Rivers - 30 Mile Section	24	3	27
Watson/Wheaton Resource Study	50	(12)	38
Dempster Corridor Study	31	12	43
Yukon Land Use Planning	0	33	33
AGRICULTURE			
Determination of Forage Productivity	140	(30)	110
	1,233	50	1,283
CAPITAL RECOVERIES			
Heritage Rivers - 30 Mile Section	0	3	3
Wildlife Habitat Canada	0	1	1
Herschel Island - COPE	425	34	459
Yukon Land Use Plan	0	33	33
	425	71	496

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TOURISM

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DEPARTMENT OF TOURISM

MINISTER

Hon. A. Webster

DEPUTY MINISTER

G. Tawse-Smith

DEPARTMENTAL OBJECTIVES

- To promote and develop the Yukon as a tourism destination for the economic and social benefit of Yukoners and to assist the private sector in similar efforts.
- To develop, enhance and transmit, for the benefit of all Yukoners and visitors, an appreciation and understanding of the Yukon's heritage as well as to preserve these resources for present and future generations.

FINANCIAL SUMMARY ($000'S)	SUPPLEMENTARY NO. 1
Capital	(70)

TOURISM

DETAILS ($000)	VOTED TO DATE	SUPPLE-MENTARY NO. 1	REVISED VOTE
CAPITAL EXPENDITURES			
DEVELOPMENT			
Wilderness Resource Assessment	30	(9)	21
Streetscape Development	435	7	442
Special Events	70	(70)	0
HERITAGE			
Artifact Inventory/Catalogue	50	(10)	40
Major Museums Development	250	105	355
Capital Maintenance	0	2	2
Heritage Inventory	175	(105)	70
S.S. Tutshi	180	35	215
O.T.A.B. Landscaping	50	(12)	38
Cultural Heritage Studies	70	(10)	60
Enerdemo	0	34	34
MARKETING			
Low Frequency Radio Transmitters	30	(5)	25
Visitor Reception Centre Development	100	(39)	61
Production of Films, T.V. Vignettes	100	7	107
	1,540	(70)	1,470
CAPITAL RECOVERIES			
ENERDEMO	0	34	34
	0	34	34

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WOMEN'S DIRECTORATE

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WOMEN'S DIRECTORATE

MINISTER

Hon. M. Joe

DIRECTOR

B. Smith

DEPARTMENTAL OBJECTIVE

. To improve the economic, social, and legal status of Yukon women to achieve gender equality.

FINANCIAL SUMMARY ($000'S)	SUPPLEMENTARY NO. 1
Operation and Maintenance	40

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WOMEN'S DIRECTORATE

DETAILS ($000)	VOTED TO DATE	SUPPLEMENTARY NO. 1	REVISED VOTE
OPERATION AND MAINTENANCE EXPENDITURES			
Public Information & Program Development	242	40	282
	242	40	282

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YUKON HOUSING CORPORATION

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YUKON HOUSING CORPORATION

MINISTER

Hon. M. Byblow

A/CHAIRPERSON	PRESIDENT
D. Kluthe	M. Albert

CORPORATE OBJECTIVES

- To ensure the provision and availability of suitable and affordable accommodation to Yukon households in need, senior citizens, the disabled and special needs groups.
- To ensure the provision and availability of suitable accommodation to Government of Yukon staff living outside of Whitehorse, and to administer the Government's Employee Housing Buy-Back Program.
- To foster and promote programs that will assist the housing industry to supply adequate housing within Yukon.
- To create and promote an environment of community participation in the design, development and delivery of housing programs.

FINANCIAL SUMMARY ($000'S)	SUPPLEMENTARY NO. 1
Operation and Maintenance	(550)
Capital	(2,585)

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YUKON HOUSING CORPORATION

DETAILS ($000)	VOTED TO DATE	SUPPLE-MENTARY NO. 1	REVISED VOTE
OPERATION AND MAINTENANCE EXPENDITURES			
Gross Expenditures	6,047	(550)	5,497
	6,047	(550)	5,497
OPERATION AND MAINTENANCE RECOVERIES			
Rent	1,667	(79)	1,588
C.M.H.C.	2,140	(478)	1,662
Miscellaneous	0	20	20
	3,807	(537)	3,270

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YUKON HOUSING CORPORATION

DETAILS ($000)	VOTED TO DATE	SUPPLE-MENTARY NO. 1	REVISED VOTE
CAPITAL EXPENDITURES			
Family & Single Parent Housing Construction & Acquisition	4,156	(2,841)	1,315
Family & Single Parent Housing Land Bank	200	(200)	0
Senior's Housing Construction & Acquisition	659	(217)	442
Senior's Housing Land Bank	30	(10)	20
Singles/Couples/Special Needs Construction & Acquisition	1,727	(1,227)	500
Singles/Couples/Special Needs Land Bank	90	(90)	0
Home Ownership - Lease Purchase	0	2,000	2,000
	6,862	**(2,585)**	**4,277**
CAPITAL RECOVERIES			
Family & Single Parent Housing Construction/Acquisition	4,156	(2,676)	1,480
Senior's Housing Construction & Acquisition	659	(659)	0
Singles/Couples/Special Needs Construction/Acquisition	1,727	(1,227)	500
Home Ownership - Lease Purchase	0	2,000	2,000
	6,542	**(2,562)**	**3,980**

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YUKON LIQUOR CORPORATION

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YUKON LIQUOR CORPORATION

MINISTER

Hon. A. Webster

CHAIRPERSON OF THE BOARD

M. Dunn

GENERAL MANAGER

A. Vantell

CORPORATE OBJECTIVE

. To provide for and to regulate the purchase, importation, distribution and retail sale of alcoholic beverages in the Yukon.

FINANCIAL SUMMARY ($000'S)	SUPPLEMENTARY NO. 1
Capital	135

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YUKON LIQUOR CORPORATION

DETAILS ($000)	VOTED TO DATE	SUPPLE-MENTARY NO. 1	REVISED VOTE
CAPITAL EXPENDITURES			
Dawson Liquor Store Construction	100	65	165
Electrical Upgrade	0	40	40
Docking Ramps	0	30	30
	100	135	235